WBS No: 1BAJPR 1BAJ707OPS Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect

Baseline Devl

WBS Filter 1E
Activity Filter * 1BAJ

BOE III	Graphite Operations in D Module Contingency And Escalation Graphite Operations in D Module Contingency And Escalation Graphite Operations in D Module Historical Data Source - FY00 Graph: tem Desc - Graphite Operation in Module Historical Data: Item - IDC301 Graphite Operations Units - Cost per Kg Unit Cost - \$525/kg Unit Cost Adjustment factor - 15% of Revised Unit Cost - \$544/kg Basis for adjustment - estimated correduced by operation crew proficience Cost Element 750 STRAIGHT TIME BASE	Total ite Operation hi odule D overtime to 34% ost per kg incre	Quantity 103.00 1.00 for Activit storica overtim	Units BOE Type day HC ea EE v 1BAJ707OPS:		0 17.842 om IDC301 Gra			31.051 31.051 ere tracked	Total Prime Cost 748.468 31.051 779.519	0 203.853	
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Resources	Cost Element 750 STRAIGHT TIME BASE	-										
			Skill			Departi	ment		Curve	O	uantity Uni	its
	James (DCT Foremen F)	M010 FOREMEN	I / TEAM I	LEADS / GROUP	S100S SS	OC Salaried			Linear		4.50 Hours	i
FC	Factors 4.5 Hours (RCT Foreman .5)											
	750 STRAIGHT TIME BASE	R010 CHEMICAL	LSYSTE	MS OPERATOR (KB40H B7	07 Ash/Drv Res	idues		Linear		15.48 Hours	<u>;</u>
<u>Fe</u>	Factors 18 Hours (Operators-2) 0.86 Holiday/Vac factor											
	750 STRAIGHT TIME BASE	R010 CHEMICAL	CHEMICAL SYSTEMS OPERATOR (KB40H B707 Ash/Drv Residues Linear					85.14 Hours	,			
<u>Fe</u>	Factors 99 Hours (Operators-11) 0.86 Holiday/Vac factor											
	750 STRAIGHT TIME BASE	T050 RADIATIO	N CONTR	OL TECHNOLIGI	KB50H B7	B707 Eng Envir. Sftv & Quality Linear					23.22 Hours	i
Fe	Factors 27 Hours (RCTs-3)	0.86	Holidav/\	/ac factor								
L	751 OVERTIME BASE & PRE.	M010 FOREMEN	\ / TEAM I	LEADS / GROUP	S100S SS	OC Salaried			Back Loade	ed	1.53 Hours	i
<u>Fa</u>	Factors 4.5 Hours (RCT Foreman .5)	0.34	Overtime	Factor								
L	751 OVERTIME BASE & PRE.	R010 CHEMICAL	LSYSTE	MS OPERATOR (KB40H B7	07 Ash/Drv Res	idues		Back Loade	ed	5.26 Hours	.
<u>F</u> (Factors 18 Hours (Operators-2)	0.34	Overtime	Factor	3.0	36 Holidav/	Vac factor					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL	LSYSTEM	MS OPERATOR (KB40H B7	07 Ash/Drv Resi	idues		Back Loade	ed	21.28 Hours	ś
\underline{F}_{ℓ}	Factors 99 Hours (Operators-11)	0.25	Overtime	Factor	3.0	36 Holiday/	Vac factor					
	751 OVERTIME BASE & PRE.	R010 CHEMICAL	L SYSTEM	MS OPERATOR (KB40H B7	07 Ash/Dry Resi	idues		Max Backlo	ad	8.91 Hours	ذ
Fe	Factors 99 Hours (Operators-11)	0.09	Overtime	Factor								
	751 OVERTIME BASE & PRE.	T050 RADIATIO	N CONTR	OL TECHNOLIGI	KB50H B7	07 Ena Envir. Si	ftv & Quality		Back Loade	ed	7.89 Hours	;
Fe	Factors 27 Hours (RCTs-3)		Overtime		3.0		Vac factor					
	A5H SUBCONTRACTED SRVS	E130 OTHER EN	NGINEER	S	KB50S B7	07 Eng Envir, St			Linear		720.00 Dollar	S
	Factors 9 Hours (Rad eng -1)	80	dollars pe									
	A5H SUBCONTRACTED SRVS	M010 FOREMEN			KB40S B7	07 Ash/Drv Resi	idues		Linear		2,430.00 Dollar	'S
	Factors 27 Hours (Foreman-3)									ars per hour		
	Contingency And Escalation											
	C. J. Fl.		CI :II			ъ.					**	
Resources	Cost Element	0000 NONE	Skill		ZDEDT N	Department Department	ment		Curve		uantity Uni	
	CON CONTINGENCY	I UUUU INONE			ZUEPI No	Department			Linear		18.335.13 Dollar	S
	Factors 18335.1 Dollars				7055	ъ						
	ESC ESCALATION Factors 12715.9 Dollars	0000 NONE			ZUEPT INO	Department			Linear		12.715.89 Dollar	S

ı	<i>WBS No:</i> 1BAJT	R Title: IDC Transition / Process II	nproveme	nt									
Activity ID: 1BAJ707TRS Description: 707 IDC Transition / Process Improvement Cost Risk 1 Schedule Risk 1										?isk 1			
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	10	IDC Transition Support	138.00	dav	HC	11	1.490	49.906	196.733	0	246.639	24.148	270.787

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			Activity Filter					Starts In F I				_
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	4.957	4.957	0	4.957	
ŗ	•	Total for Activity 1BAJ707	TRS:		1.490	49.906	196.733	4.957	251.596	24.148	275.744	

Line Item 10 - IDC Transition Support

BOE

Historical Data Source - The IDC trasition team costs were created from a level of effort activity. The team members hourly rates were determined from historical records within the residue program.

Item Desc - IDC Transition / Process Improvement.

Breakdown of Historical Data:

Item - Building Support / Management

Units - hours / days

Unit Cost - Senior Engineers @ \$72/hr

Unit Cost Adjustment factor - no adjustment necessary

Revised Unit Cost -Senior Engineers @ \$72/hr

Basis for adjustment - non required

Resources

es		Cost Element		Skill		Department	Curve	Ouantity U	nits
Ĺ	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	S100S	SSOC Salaried	Linear	9.00 Hou	ırs
_	Factors	9 Hours							
	751	OVERTIME BASE & PRE.	E130	OTHER ENGINEERS	S100S	SSOC Salaried	Back Loaded	1.80 Hou	ırs
_	Factors	9 Hours		0.2 Overtime					
L	A57	LATA	E130	OTHER ENGINEERS	KB40S	B707 Ash/Drv Residues	Linear	324.00 Dolla	ars
	Factors	4.5 Hours		72 Dollars per Hour					
Ĺ	A57	LATA	E130	OTHER ENGINEERS	KB40S	B707 Ash/Drv Residues	Linear	777.60 Dolla	ars
-	Factors	10.8 Hours		72 Dollars per Hour					
	A5C	SUPPLIES	0000	NONE	KB40S	B707 Ash/Drv Residues	Linear	324.00 Dolla	ars

Factors 324 Dollars
Line Item SYS - Contingency And Escalation

BOE

Resource

rces		Cost Element	Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear		Dollars
	Factors	2888.91 Dollars					
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.068.54	Oollars

Factors 2068.54 Dollars

L	Report Totals:						
	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	Total	Total	Cost	& Escalation	Cost		
	10 222	473 024	521 192	36.008	1 021 115	228 001	1 250 116

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